

Education

Recommended Budget, Fiscal Year 2002 – 2003

This functional area is responsible for the educational efforts of the state, from pre-school and K-12 through all levels of higher education.

The Department of Education coordinates the educational programs of the local public school systems that operate Tennessee's kindergarten, elementary, secondary, and vocational schools. The department also operates the four special schools: Tennessee School for the Blind, Tennessee School for the Deaf, West Tennessee School for the Deaf, and Alvin C. York Agricultural Institute. With assistance from the Department of Education, the State Board of Education formulates the policies, standards, and guidelines governing K-12 public education. The department is responsible for implementing these policies, standards, and guidelines.

Higher education is governed by two independent systems: the University of Tennessee System and the State University and Community College System, more commonly known as the Tennessee Board of Regents System.

The University of Tennessee is a statewide system with three major campuses in Knoxville, Chattanooga, and Martin, and a number of specialized units. The Board of Regents System delivers higher education and vocational training through a network of independent state universities, community colleges, technical institutes, technical community colleges, and technology centers.

The Tennessee Higher Education Commission (THEC) provides coordination, communication, policy analysis, and financial recommendations for both systems. The Tennessee Student Assistance Corporation administers student financial aid programs.

Improvement Highlights

The improvements for Education include recommendations for a K-12 Reading

Initiative and a Higher Education Excellence Initiative intended to address the critical education attainment problem in Tennessee. Information about Tennessee's educational attainment, compared with other states, is provided following Table 3 in a section entitled "Higher Education Attainment and Comparisons."

K-12 Education

The K-12 Education budget includes improvements grouped into two categories: Reading Initiative and Other K-12 Improvements.

Reading Initiative

The K-12 Education budget includes \$90 million for the Reading Initiative that is needed to promote the educational success of Tennessee's children and ensure that every child has the opportunity to succeed in school.

The Reading Initiative has five components: Reading Coaches; Early Childhood Education; Catching Up; Teaching Resources – Quality Teaching; and Teaching Resources – Classroom Materials. These improvements are summarized in the following pages on Table 1 and in more detail in the "Improvements for 2002-2003" section.

The Reading Coaches initiative, which provides training programs for teachers and students, is recommended at \$23 million, including \$10 million from state appropriations and \$13 million federal funds. This program will make reading by the end of the third grade a priority and build upon those skills. Also recommended is \$16.6 million for Catching Up, a program to give students a fair chance of passing Gateway graduation tests. Of this amount, \$14.1 million is for catch-up activities for seventh grade and eighth grade

students who are at risk of failing the Gateway tests, and \$2.5 million is provided for on-line professional development of teachers in the Gateway subject areas.

The Early Childhood Education initiative proposed in this budget is the first phase of a five-year plan to offer early childhood education to all four year olds in Tennessee by 2006-2007. Currently 36,850 four-year old children are not served by a pre-school program. In the first phase of this program (2002-2003), an additional 7,140 children will be enrolled in the program. Phase one will serve educationally at-risk children.

The Early Childhood Education program is funded in this budget at a first-year cost of \$40.3 million from state appropriations. Fiscal year 2002-2003 funding for the first year of the academic portion of the Early Childhood Education program is \$35.3 million.

Another element of the Early Childhood Education program is to expand availability of family resource centers. The centers will help identify children at risk of educational failure, increase parent and family involvement in their children's education, and help with the transition into school. The budget includes \$5 million for a minimum of one family resource center per county.

For oversight and materials for the Early Childhood Education program, a state appropriation of \$294,000 also is recommended.

Quality Teaching is addressed with a \$4.4 million improvement, including \$3 million from state appropriations and the balance from federal funds. Included in this initiative is \$885,000 million for scholarships targeted to specific subject areas where shortages exist; \$2.5 million for a mentoring program that will help train new teachers; \$800,000 for Teaching as a Second Career, a K-12 teacher certification initiative to encourage professionals to earn K-12 teaching certificates in their fields; and \$275,000 to encourage teachers to obtain national board certification.

The budget also recommends \$5.6 million to provide an additional \$100 per

teacher for classroom materials.

Other K-12 Improvements

Aside from these Reading Initiatives, the budget includes \$45.6 million to maintain full funding of the Basic Education Program (BEP).

The budget recommends \$41.2 million in federal funds to improve elementary and secondary schools as provided under the federal Elementary and Secondary Education Act (ESEA). These funds include \$18.1 million to address low performing students in high poverty schools, professional development primarily for math and science teachers, limited English-proficient learners, migrant students, and local education reform efforts. The ESEA also will address rural schools with \$2.3 million; schools with low-performing readers with \$12.4 million; and before and after school programs for middle grade students with \$5.2 million. Other areas addressed in the ESEA are multi-measure tests for grades 3-8 and enhanced technology for schools.

The final set of the ten Gateway tests is funded with \$5 million from federal funds. The tests to be funded for fiscal year 2002-2003 are Physical Science, Chemistry, American History, Algebra 2, and Geometry.

The budget recommends \$40.7 million for a salary increase of 2.5% effective July 1, 2002, for teachers and BEP funded positions, and \$7 million for teacher liability insurance.

Also recommended is \$14.5 million to continue various grants. Included in the grants are K-12 School Safety, Public Television, summer Governor's Schools for gifted students, Science Alliance museums, K-12 performance incentives, Career Ladder extended contracts, and school board training.

Other recommended improvements include \$390,300 for operating needs at the Special Schools, \$277,800 for teacher training and experience salary adjustments at the Special Schools; \$500,000 in state appropriations for an autism center in East Tennessee; and \$126,100 for a Braille Resource Center.

Table 1
K-12 Education Improvement
FY 2002-2003

	<u>Total</u>	<u>State</u>	<u>Federal</u>
Reading Initiative			
Reading Coaches	\$ 23,040,000	\$ 10,040,000	\$ 13,000,000
Early Childhood Education	40,300,000	40,300,000	-
Catching Up	16,600,000	11,100,000	5,500,000
Teaching Resources:			
Quality Teaching	4,425,000	2,960,000	1,465,000
Classroom Materials	5,600,000	5,600,000	-
Sub-total Reading Initiative	<u>\$ 89,965,000</u>	<u>\$ 70,000,000</u>	<u>\$ 19,965,000</u>
 Basic Education Program (BEP)	 45,553,000	 45,553,000	 -
Other Program Improvements	69,425,800	22,847,800	46,578,000
Teachers Salary Increase 2.5%	<u>40,700,000</u>	<u>40,700,000</u>	<u>-</u>
 Total K-12 Education Improvement	 <u><u>\$ 245,643,800</u></u>	 <u><u>\$ 179,100,800</u></u>	 <u><u>\$ 66,543,000</u></u>

Education

Total Personnel and Funding

	Actual 2000-2001	Estimated 2001-2002	Recommended 2002-2003
Personnel *			
Full Time	1,127	1,127	1,149
Part Time	28	15	15
Seasonal	7	0	0
TOTAL	1,162	1,142	1,164
Expenditures			
Payroll	\$43,646,800	\$50,715,600	\$51,685,800
Operational	5,092,068,300	5,341,341,150	5,712,407,100
TOTAL	\$5,135,715,100	\$5,392,056,750	\$5,764,092,900
Funding			
State	\$3,581,717,200	\$3,717,291,950	\$4,013,199,300
Tuition/Fees	535,886,400	609,289,200	609,289,200
Federal	614,906,700	671,017,300	748,637,500
Other	403,204,800	394,458,300	392,966,900

* Does not include Higher Education's unrestricted education and general personnel.

Education

Improvements for Fiscal Year 2002-2003

	State	Federal	Other	Total	Positions
Education					
<ul style="list-style-type: none"> Reading Initiative - Reading Coaches To provide funding for programs that would make reading by the end of the third grade a priority and build upon those reading skills. This goal is to be accomplished by extending the department's federal Reading Excellence Act (REA) grant to an additional 40 schools. The combination of federal and state funds will allow a total of 100 schools to be served. In addition, every K-3 teacher will have access to 10 days of on-line reading training developed through a partnership between the department and higher education institutions. 					
331.25 BEP and Other LEA Support	\$10,040,000	\$13,000,000	\$0	\$23,040,000	4
Sub-total	\$10,040,000	\$13,000,000	\$0	\$23,040,000	4
<ul style="list-style-type: none"> Reading Initiative - Early Childhood Education To provide funding for the first phase of an early childhood education program serving Tennessee's four-year-old children. The first phase is directed toward educationally at-risk children. This program is an essential component for school success. Four-year-old children will attain the cognitive, social, emotional, and physical development skills needed to begin school. The first phase will serve an additional 7,140 four-year-old children. The goal of the Administration is to offer early childhood education to all four-year-olds by the 2006-2007 school year. Currently, 36,850 four-year-olds are not served by a pre-school program. This initiative includes \$35.3 million in state appropriations to cover phase 1 of the academic initiative. Also included in the initiative is \$5 million to increase the number and funding level of family resource centers, allowing funding for a minimum of one center per county. These centers will help identify those children at greatest risk of educational failure, increase parent and family involvement in their children's education, and transition children and families into school. This initiative also includes \$294,000 for materials and staff to monitor the programs. 					
331.09 Improving School Programs	\$40,300,000	\$0	\$0	\$40,300,000	5
Sub-total	\$40,300,000	\$0	\$0	\$40,300,000	5
<ul style="list-style-type: none"> Reading Initiative - Catching Up To provide funding to give all students a fair chance to pass the Gateway graduation tests. Student achievement on the high school competency test and on the seventh and eighth grade Tennessee Comprehensive Assessment Program (TCAP) tests indicates that a substantial number of students are at risk of failing the much more difficult Gateway tests. This initiative will provide \$14.1 million for targeted catch-up activities for seventh, eighth, and ninth grade students. In addition, this improvement includes \$2.5 million for on-line professional development for teachers in the Gateway subjects. 					
331.25 BEP and Other LEA Support	\$11,100,000	\$5,500,000	\$0	\$16,600,000	2
Sub-total	\$11,100,000	\$5,500,000	\$0	\$16,600,000	2

Education

Improvements for Fiscal Year 2002-2003

	State	Federal	Other	Total	Positions
• Reading Initiative - Teaching Resources - Quality Teaching					
To provide funding to address K-12 teacher recruitment and retention. This includes \$885,000 for an enhanced scholarship program targeted to specific subject areas where shortages exist. It also provides \$2.5 million and three positions for a mentoring program for new teachers that would provide support and increase their likelihood of remaining in the profession. Also included is \$275,000 to encourage teachers to obtain their national board certification. The budget also includes \$800,000 for Teaching as a Second Career, a K-12 teacher certification initiative which would encourage professionals to earn teaching certificates in their fields.					
331.05 Training and Professional Development	\$2,960,000	\$1,465,000	\$0	\$4,425,000	3
Sub-total	\$2,960,000	\$1,465,000	\$0	\$4,425,000	3
• Reading Initiative - Teaching Resources - Classroom Materials					
To provide an additional \$100 per teacher for classroom materials. Current educational research indicates that providing teachers the resources they need to teach is one of the best and most cost-effective ways to improve student achievement.					
331.25 BEP and Other LEA Support	\$5,600,000	\$0	\$0	\$5,600,000	0
Sub-total	\$5,600,000	\$0	\$0	\$5,600,000	0
• Basic Education Program (BEP)					
To maintain full funding of the Basic Education Program formula.					
331.25 BEP and Other LEA Support	\$45,553,000	\$0	\$0	\$45,553,000	0
Sub-total	\$45,553,000	\$0	\$0	\$45,553,000	0
• Elementary and Secondary Education Act (ESEA)					
To provide funding to improve elementary and secondary schools. This is funded with additional federal funds provided by the U.S. Elementary and Secondary Education Act. Included is \$18,096,100 to address the following needs: low performing students in high poverty schools; professional development primarily for math and science teachers, but also for other teachers; limited English-proficient learners; and migrant students. This funding also will provide \$2,334,700 for targeted rural schools and \$12,372,500 for schools with low-performing readers. Programs for middle grade students before and after school will be funded with \$5,221,600. Also included is \$1,964,400 for multi-measure tests for grades 3-8 and \$1,246,000 for enhanced technology for schools.					
331.03 Improving America's Schools Act (IASA)	\$0	\$20,430,800	\$0	\$20,430,800	0
331.06 Curriculum and Instruction	\$0	\$12,372,500	\$0	\$12,372,500	0
331.09 Improving School Programs	\$0	\$5,221,600	\$0	\$5,221,600	0
331.11 Accountability	\$0	\$1,964,400	\$0	\$1,964,400	0
331.12 Goals 2000 and Technology Literacy	\$0	\$1,246,000	\$0	\$1,246,000	0
Sub-total	\$0	\$41,235,300	\$0	\$41,235,300	0

Education Improvements for Fiscal Year 2002-2003

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
• Teachers Salary Increase					
To provide funds for the state share of a 2.5% salary increase for teachers on July 1, 2002.					
331.25 BEP and Other LEA Support	\$40,700,000	\$0	\$0	\$40,700,000	0
Sub-total	\$40,700,000	\$0	\$0	\$40,700,000	0
• Teacher Liability Insurance					
To provide funding for teacher liability insurance.					
331.25 BEP and Other LEA Support	\$7,000,000	\$0	\$0	\$7,000,000	0
Sub-total	\$7,000,000	\$0	\$0	\$7,000,000	0
• Testing					
To provide funds to develop and field-test the final set of the ten new Gateway tests. This will fund tests 6 through 10, which are Algebra 2, Geometry, Physical Science, Chemistry and American History. This is funded with additional federal funds provided by the U.S. Elementary and Secondary Education Act.					
331.11 Accountability	\$0	\$5,000,000	\$0	\$5,000,000	0
Sub-total	\$0	\$5,000,000	\$0	\$5,000,000	0
• Grants					
To continue the grants for K-12 School Safety (\$5,600,000); Public Television (\$3,223,600); Governor's Schools, a program for gifted students (\$1,500,000); Science Alliance museums (\$750,000); K-12 Performance Incentive (\$500,000); Tennessee School Boards Association (\$150,000) and Career Ladder extended contracts (\$2,800,000).					
331.02 Grants-In-Aid	\$3,973,600	\$0	\$0	\$3,973,600	0
331.05 Training and Professional Development	\$150,000	\$0	\$0	\$150,000	0
331.06 Curriculum and Instruction	\$1,500,000	\$0	\$0	\$1,500,000	0
331.10 Career Ladder	\$2,800,000	\$0	\$0	\$2,800,000	0
331.25 BEP and Other LEA Support	\$6,100,000	\$0	\$0	\$6,100,000	0
Sub-total	\$14,523,600	\$0	\$0	\$14,523,600	0
• Special Education					
To provide additional staffing to improve special education services. Currently, the department does not have sufficient staff to fulfill the reporting requirements of state and federal law. Departmental staff are required to provide increased assistance to the families of children with disabilities, including the support and implementation of the child's Individualized Education Program (IEP) and the Individualized Family Service Plan (IFSP).					
331.36 Special Education Services	\$0	\$310,500	\$0	\$310,500	5
Sub-total	\$0	\$310,500	\$0	\$310,500	5

Education

Improvements for Fiscal Year 2002-2003

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
• Autism Center					
To provide funds to establish an autism center in East Tennessee. This would provide services to autistic children outside the vicinity of the West Tennessee center.					
331.36 Special Education Services	\$500,000	\$0	\$0	\$500,000	0
Sub-total	\$500,000	\$0	\$0	\$500,000	0
• Special Schools					
To provide additional funding for the Special Schools. Provided in this funding is \$192,100 for additional security cameras, lights, fencing, and locks to ensure the safety of the students. Also included is an additional \$111,700 to provide for increases in the cost of transporting students home on weekends. This is necessary for the students at the School for the Blind and School for the Deaf to have time at home with their families between school weeks. An additional \$86,500 is included for furniture and appliance replacement at the School for the Blind, School for the Deaf, and West Tennessee School for the Deaf.					
331.90 Alvin C. York Institute	\$25,000	\$0	\$0	\$25,000	0
331.91 Tennessee School for the Blind	\$263,800	\$0	\$0	\$263,800	0
331.92 Tennessee School for the Deaf	\$80,000	\$0	\$0	\$80,000	0
331.93 West Tennessee School for the Deaf	\$21,500	\$0	\$0	\$21,500	0
Sub-total	\$390,300	\$0	\$0	\$390,300	0
• Training and Experience at the Special Schools					
To provide funds for projected growth in teachers' training and experience at the Special Schools.					
331.90 Alvin C. York Institute	\$48,300	\$0	\$0	\$48,300	0
331.91 Tennessee School for the Blind	\$80,500	\$0	\$0	\$80,500	0
331.92 Tennessee School for the Deaf	\$61,300	\$0	\$0	\$61,300	0
331.93 West Tennessee School for the Deaf	\$11,800	\$0	\$0	\$11,800	0
331.95 Tennessee Infant-Parent Services School	\$25,900	\$0	\$0	\$25,900	0
Sub-total	\$227,800	\$0	\$0	\$227,800	0
• Braille Resource Center					
To provide funds to establish a Braille resource center at the School for the Blind. The center will make Braille and enlarged manuscripts for blind and low-vision students.					
331.91 Tennessee School for the Blind	\$126,100	\$0	\$0	\$126,100	3
Sub-total	\$126,100	\$0	\$0	\$126,100	3

Education

Improvements for Fiscal Year 2002-2003

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
• Local Finance					
To provide funding for an additional position to enhance timely and accurate disbursement of state and federal funds to the Local Education Agencies.					
331.01 Administration	\$0	\$32,200	\$0	\$32,200	1
Sub-total	\$0	\$32,200	\$0	\$32,200	1
• Public Charter Schools					
To provide funding for public charter schools legislation.					
331.02 Grants-In-Aid	\$80,000	\$0	\$0	\$80,000	0
Sub-total	\$80,000	\$0	\$0	\$80,000	0
Total Education	\$179,100,800	\$66,543,000	\$0	\$245,643,800	23

Department of Education

The Department of Education is responsible for ensuring that the children of Tennessee have the opportunity for intellectual development commensurate with their abilities. The department coordinates and supervises the educational programs provided by the 138 local school districts, or local education agencies (LEAs). The LEAs operate the state's kindergarten, elementary, secondary, and vocational schools. The department carries out its education responsibilities through a multitude of program areas.

Administration and the State Board of Education

Administration functions include policy development, planning, maintenance of the Basic Education Program (BEP) funding formula model, financial management advisory services to LEAs, and collection of student membership data. Sections in Administration include:

- Commissioner's office
- Internal audit
- Personnel, central accounts, and budget
- Teacher licensing
- Local finance
- Public information
- Data services.

The State Board of Education is the regulatory and policy-making body for K-12 public education, the state's special schools, and educational television. The board has two primary responsibilities:

- Developing a five-year Master Plan for improving education in the state
- Establishing policies, standards, and guidelines for public education in grades K-12.

	<u>Actual</u> <u>2000-2001</u>	<u>Estimated</u> <u>2001-2002</u>	<u>Base</u> <u>2002-2003</u>	<u>Improvement</u> <u>2002-2003</u>	<u>Recommended</u> <u>2002-2003</u>
331.01 Administration					
Full-Time	125	121	121	1	122
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	125	121	121	1	122
Payroll	5,552,600	6,616,800	6,640,600	32,200	6,672,800
Operational	1,869,700	1,808,100	1,809,800	0	1,809,800
Total	\$7,422,300	\$8,424,900	\$8,450,400	\$32,200	\$8,482,600
State	6,158,500	7,429,900	7,429,900	0	7,429,900
Federal	1,231,300	961,000	986,000	32,200	1,018,200
Other	32,500	34,000	34,500	0	34,500

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
331.07 State Board of Education					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	6	6	6	0	6
Payroll	379,700	433,900	416,700	0	416,700
Operational	242,200	220,200	217,400	0	217,400
Total	\$621,900	\$654,100	\$634,100	\$0	\$634,100
State	601,000	634,100	634,100	0	634,100
Federal	0	0	0	0	0
Other	20,900	20,000	0	0	0

State Support of LEA Programs

The BEP is the formula that determines the funding level each school system needs in order to provide a basic level of service for all students. This formula is based directly on student enrollment in the different grade levels and programs, as well as specific costs for materials, supplies, equipment, and other operating costs. This flow-through funding is provided in the BEP and Other LEA Support allotment code. A county's relative ability to pay for education is taken into consideration in determining each system's required local share of the education funds generated by the BEP formula.

331.25 BEP and Other LEA Support

Full-Time	0	0	0	6	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	6	6
Payroll	0	0	0	0	0
Operational	2,357,434,900	2,437,648,300	2,429,598,300	144,593,000	2,574,191,300
Total	\$2,357,434,900	\$2,437,648,300	\$2,429,598,300	\$144,593,000	\$2,574,191,300
State	2,355,439,500	2,435,698,300	2,429,598,300	126,093,000	2,555,691,300
Federal	0	0	0	18,500,000	18,500,000
Other	1,995,400	1,950,000	0	0	0

The state also provides support for a number of initiatives designed to address specific needs and special programs, including:

- Career Ladder supplements and extended contracts
- Educational/public television
- Tennessee Holocaust Commission
- Driver Education
- Technology
- Accountability.

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
331.10 Career Ladder					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	97,935,500	97,000,000	91,200,000	2,800,000	94,000,000
Total	\$97,935,500	\$97,000,000	\$91,200,000	\$2,800,000	\$94,000,000
State	97,935,500	97,000,000	91,200,000	2,800,000	94,000,000
Federal	0	0	0	0	0
Other	0	0	0	0	0
331.02 Grants-In-Aid					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	4,108,600	4,108,600	135,000	4,053,600	4,188,600
Total	\$4,108,600	\$4,108,600	\$135,000	\$4,053,600	\$4,188,600
State	4,108,600	4,108,600	135,000	4,053,600	4,188,600
Federal	0	0	0	0	0
Other	0	0	0	0	0
331.43 Driver Education					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	1,625,200	1,700,000	1,700,000	0	1,700,000
Total	\$1,625,200	\$1,700,000	\$1,700,000	\$0	\$1,700,000
State	1,625,200	1,700,000	1,700,000	0	1,700,000
Federal	0	0	0	0	0
Other	0	0	0	0	0
331.04 Technology, Infrastructure, and Support Systems					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	24	24	24	0	24
Payroll	939,500	1,426,900	1,433,400	0	1,433,400
Operational	1,756,600	1,253,400	1,246,900	0	1,246,900
Total	\$2,696,100	\$2,680,300	\$2,680,300	\$0	\$2,680,300

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
State	2,696,100	2,680,300	2,680,300	0	2,680,300
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.11 Accountability

Full-Time	49	49	49	0	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	49	49	49	0	49
Payroll	1,962,500	2,333,700	2,400,200	0	2,400,200
Operational	11,962,800	16,393,300	16,331,400	6,964,400	23,295,800
Total	\$13,925,300	\$18,727,000	\$18,731,600	\$6,964,400	\$25,696,000
State	11,360,900	17,415,600	16,290,600	0	16,290,600
Federal	0	0	0	6,964,400	6,964,400
Other	2,564,400	1,311,400	2,441,000	0	2,441,000

Additionally, state support is provided in the form of program and technical assistance through the Division of Curriculum and Instruction. This division assists LEAs in developing and implementing all of the basic and special programs. These special programs include the Governor's Study Partner Program, music, art, computer education, and programs for gifted students such as the Governor's Schools. The Governor's Schools program provides four weeks of summer enrichment programs to gifted and talented high school juniors and seniors. The seven Governor's schools are:

- Science
- Arts
- Humanities
- International studies
- Prospective teachers
- Tennessee studies
- Manufacturing technology.

Through the Training and Professional Development program, the department provides training and professional development opportunities for instructional personnel, school system superintendents, and board members. The department also provides training for teachers and administrators in technology by offering workshops, training sessions, and the annual Tennessee Education Technology Conference.

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
331.06 Curriculum and Instruction					
Full-Time	20	24	24	0	24
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Total	29	33	33	0	33
Payroll	1,032,700	1,265,100	1,272,900	0	1,272,900
Operational	1,835,800	2,258,100	699,300	13,872,500	14,571,800
Total	\$2,868,500	\$3,523,200	\$1,972,200	\$13,872,500	\$15,844,700
State	2,865,500	2,947,600	1,497,600	1,500,000	2,997,600
Federal	0	525,700	424,700	12,372,500	12,797,200
Other	3,000	49,900	49,900	0	49,900

331.05 Training and Professional Development

Full-Time	22	22	22	3	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	22	22	22	3	25
Payroll	947,800	1,139,500	1,139,500	112,500	1,252,000
Operational	2,081,100	6,023,400	8,694,100	4,462,500	13,156,600
Total	\$3,028,900	\$7,162,900	\$9,833,600	\$4,575,000	\$14,408,600
State	2,623,300	6,549,700	9,220,400	3,110,000	12,330,400
Federal	0	0	0	1,465,000	1,465,000
Other	405,600	613,200	613,200	0	613,200

Federally-Funded and Supported LEA Programs

Various federally funded programs are designed to enhance the learning environment of disadvantaged and disabled students. These programs include the Goals 2000: Educate America Act for the attainment of national goals; Technology Literacy for enhancing technology access statewide; Advanced Placement for increasing availability of advanced placement courses; Character Education; and Class Size Reduction. Other programs support teacher training in the core academic subjects as well as drug awareness and AIDS education. Title I, Title VI of the IASA, the Educate America Act, and the Technology Literacy program are entirely federally-funded and administered by the state. Child nutrition programs, services to handicapped students, and vocational education programs are federally and state funded.

331.12 Goals 2000 and Technology Literacy

Full-Time	3	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	3	0	0	0	0
Payroll	73,800	195,300	0	0	0
Operational	19,911,000	15,848,000	7,532,100	1,246,000	8,778,100
Total	\$19,984,800	\$16,043,300	\$7,532,100	\$1,246,000	\$8,778,100

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
State	0	0	0	0	0
Federal	19,984,800	16,043,300	7,532,100	1,246,000	8,778,100
Other	0	0	0	0	0

Title I of the federal Improving America's Schools Act (IASA) assists LEAs and institutions in identifying economically and educationally deprived children, as well as administering federal funds awarded to the state. Title I funding is used by LEAs to design programs intended to increase students' performance to a level commensurate with their peers. The allocation of funds is based on poverty indices and the number of neglected, delinquent, or foster children supported by public funds.

Title VI of the IASA is an assistance program designed to provide funding to local school systems for innovative education programs in eight broad areas:

- School reform activities consistent with the Goals 2000: Educate America Act
- Acquisition and use of library services and instructional materials
- Promising education reform projects
- At-risk students
- High-cost students that require specialized instruction
- Technology
- Adult and student illiteracy
- Gifted and talented students.

Title II funds from the federal Eisenhower Grant provide for professional development activities for teachers concentrated in the areas of mathematics and science.

331.03 Improving America's School Act (IASA)

Full-Time	34	35	35	0	35
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total	35	35	35	0	35
Payroll	1,719,900	1,940,100	1,949,800	0	1,949,800
Operational	174,508,800	192,328,300	192,533,600	20,430,800	212,964,400
Total	\$176,228,700	\$194,268,400	\$194,483,400	\$20,430,800	\$214,914,200
State	0	0	0	0	0
Federal	176,222,200	194,268,400	194,483,400	20,430,800	214,914,200
Other	6,500	0	0	0	0

Improving School Programs fund a variety of initiatives designed to provide support for local efforts. The School-age Child Care Program was adopted by law in 1989 to encourage the development of before and after school child care programs. The department is responsible for annually inspecting each site for compliance with state child care standards. The Early Childhood Education Initiative was implemented in 1998 to improve the effectiveness of the Title I and locally funded preschool programs in order to meet the goal of school readiness. The Safe and Drug-Free Schools and Communities Program provides financial and technical support to schools and communities in their efforts to reduce adolescent drug use and violence. Even Start grants fund a family literacy program to prepare preschool children for school and to assist

parents in working with their children. Financial support is provided through a variety of grant programs, including formula grants to LEAs as well as discretionary grants to both school and community-based programs. Other federally funded programs in the Improving School Programs allotment code include:

- Homeless grants
- Learn and Serve grants
- Byrd scholarships
- Troops to Teachers
- Head Start State Collaborative.

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
331.09 Improving School Programs					
Full-Time	40	41	41	5	46
Part-Time	0	1	1	0	1
Seasonal	0	0	0	0	0
Total	40	42	42	5	47
Payroll	1,317,700	1,779,400	1,929,500	230,300	2,159,800
Operational	40,632,400	44,025,000	42,877,900	45,291,300	88,169,200
Total	\$41,950,100	\$45,804,400	\$44,807,400	\$45,521,600	\$90,329,000
State	8,689,000	9,848,100	9,195,500	40,300,000	49,495,500
Federal	21,818,700	23,593,300	24,022,800	5,221,600	29,244,400
Other	11,442,400	12,363,000	11,589,100	0	11,589,100

The Division of Special Education Services is responsible for initiating, improving, and expanding special education programs and services to children with disabilities as mandated by state and federal law. The division serves children through two major efforts:

- Providing technical assistance to school systems and agencies that provide special education programs
- Ensuring that the rights of disabled children and their parents are protected by:
 - (a) Mediating, upon request, disagreements between local school systems and parents regarding a child's educational program
 - (b) Providing due process hearings.

331.36 Special Education Services

Full-Time	65	65	65	5	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	65	65	65	5	70
Payroll	2,902,700	3,350,800	3,352,200	310,500	3,662,700
Operational	102,773,000	108,435,200	116,905,000	500,000	117,405,000
Total	\$105,675,700	\$111,786,000	\$120,257,200	\$810,500	\$121,067,700
State	490,300	505,400	505,400	500,000	1,005,400
Federal	105,177,400	111,280,600	119,751,800	310,500	120,062,300
Other	8,000	0	0	0	0

The Tennessee Infant Parent Services School program provides home-based services to parents and other primary care providers and direct services to children with disabilities.

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
331.95 Tennessee Infant-Parent Services School					
Full-Time	30	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	30	35	35	0	35
Payroll	1,884,700	2,211,400	2,211,400	25,900	2,237,300
Operational	14,723,200	16,527,500	16,527,500	0	16,527,500
Total	\$16,607,900	\$18,738,900	\$18,738,900	\$25,900	\$18,764,800
State	10,650,700	13,298,100	13,298,100	25,900	13,324,000
Federal	5,957,200	5,440,800	5,440,800	0	5,440,800
Other	0	0	0	0	0

The School Nutrition programs provide nutrition education and nutritious meals during the school day. To ensure that all students have access to a nutritious meal, the division reimburses LEAs for all eligible students who participate in the School Lunch and School Breakfast programs.

331.35 School Nutrition Programs

Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	20	20	20	0	20
Payroll	940,300	1,025,800	1,075,800	0	1,075,800
Operational	147,858,300	157,183,600	167,520,700	0	167,520,700
Total	\$148,798,600	\$158,209,400	\$168,596,500	\$0	\$168,596,500
State	4,877,700	4,996,700	4,996,700	0	4,996,700
Federal	143,914,800	153,212,700	163,599,800	0	163,599,800
Other	6,100	0	0	0	0

The Vocational Education program is responsible for providing specialized education services to the state's high school students that will prepare them for employment and/or post-secondary education. The Division of Vocational Education also provides direction to the LEAs in establishing and maintaining programs in areas such as:

- Agriculture
- Family and consumer services
- Trade and industry
- Information technology
- Marketing
- Health science
- Technology education.

331.45 Vocational Education Programs

Full-Time	63	61	61	0	61
Part-Time	13	0	0	0	0
Seasonal	7	0	0	0	0
Total	83	61	61	0	61

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
Payroll	2,095,100	3,055,400	3,055,400	0	3,055,400
Operational	26,242,100	29,940,000	29,214,300	0	29,214,300
Total	\$28,337,200	\$32,995,400	\$32,269,700	\$0	\$32,269,700
State	4,131,500	4,863,500	3,797,700	0	3,797,700
Federal	23,287,900	27,254,300	27,414,400	0	27,414,400
Other	917,800	877,600	1,057,600	0	1,057,600

Special Schools

The department operates three schools across the state in order to provide academic, vocational, and special instruction education opportunities in residential settings for legally blind, deaf, and/or multi-disabled children ages preschool to 21. These schools are the Tennessee School for the Blind, the Tennessee School for the Deaf, and the West Tennessee School for the Deaf. The programs offered include:

- Academic instruction
- Self-care skills
- Counseling
- Pre-vocational training
- Child health and safety
- Independent living skills
- Consultation services to LEAs
- Diagnosis and identification of learning problems.

Additionally, the department operates the Alvin C. York Institute in Jamestown, a model rural high school that serves as a center for improving rural education.

331.91 Tennessee School for the Blind

Full-Time	184	184	184	3	187
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Total	187	187	187	3	190
Payroll	6,438,400	6,891,900	6,891,900	170,500	7,062,400
Operational	1,703,500	1,597,800	1,592,500	299,900	1,892,400
Total	\$8,141,900	\$8,489,700	\$8,484,400	\$470,400	\$8,954,800
State	7,396,700	7,625,900	7,625,900	470,400	8,096,300
Federal	0	0	0	0	0
Other	745,200	863,800	858,500	0	858,500

331.92 Tennessee School for the Deaf

Full-Time	245	244	244	0	244
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	246	245	245	0	245

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
Payroll	8,168,600	8,679,300	8,567,900	61,300	8,629,200
Operational	3,099,200	2,663,200	2,743,400	80,000	2,823,400
Total	\$11,267,800	\$11,342,500	\$11,311,300	\$141,300	\$11,452,600
State	10,408,100	10,824,700	10,824,700	141,300	10,966,000
Federal	0	37,800	37,800	0	37,800
Other	859,700	480,000	448,800	0	448,800

331.93 West Tennessee School for the Deaf

Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	42	42	42	0	42
Payroll	1,423,000	1,553,300	1,564,600	11,800	1,576,400
Operational	314,000	345,500	332,100	21,500	353,600
Total	\$1,737,000	\$1,898,800	\$1,896,700	\$33,300	\$1,930,000
State	1,609,800	1,698,700	1,698,700	33,300	1,732,000
Federal	0	39,500	39,500	0	39,500
Other	127,200	160,600	158,500	0	158,500

331.90 Alvin C. York Institute

Full-Time	76	76	76	0	76
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	76	76	76	0	76
Payroll	3,194,100	3,293,700	3,258,300	48,300	3,306,600
Operational	885,800	863,800	908,400	25,000	933,400
Total	\$4,079,900	\$4,157,500	\$4,166,700	\$73,300	\$4,240,000
State	3,329,800	3,517,200	3,517,200	73,300	3,590,500
Federal	41,000	36,000	37,500	0	37,500
Other	709,100	604,300	612,000	0	612,000

331.97 Major Maintenance

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	27,800	239,100	239,100	0	239,100
Total	\$27,800	\$239,100	\$239,100	\$0	\$239,100
State	27,800	239,100	239,100	0	239,100
Federal	0	0	0	0	0
Other	0	0	0	0	0

	<u>Actual 2000-2001</u>	<u>Estimated 2001-2002</u>	<u>Base 2002-2003</u>	<u>Improvement 2002-2003</u>	<u>Recommended 2002-2003</u>
331.00 Department Total					
Full-Time	1,048	1,049	1,049	23	1,072
Part-Time	27	14	14	0	14
Seasonal	7	0	0	0	0
Total	1,082	1,063	1,063	23	1,086
Payroll	40,973,100	47,192,300	47,160,100	1,003,300	48,163,400
Operational	3,013,531,500	3,138,410,400	3,130,558,800	244,640,500	3,375,199,300
Total	\$3,054,504,600	\$3,185,602,700	\$3,177,718,900	\$245,643,800	\$3,423,362,700
State	2,537,025,500	2,633,581,500	2,616,085,200	179,100,800	2,795,186,000
Federal	497,635,300	532,693,400	543,770,600	66,543,000	610,313,600
Other	19,843,800	19,327,800	17,863,100	0	17,863,100

Statistical Data

State Special Schools

	York Institute 331.90	TN School for the Blind 331.91	TN School for the Deaf 331.92	West TN School for the Deaf 331.93
Annual Admissions				
1996-1997	750	12	28	45
1997-1998	750	10	27	55
1998-1999	718	13	28	59
1999-2000	800	16	29	57
2000-2001	723	12	32	51
2001-2002	725	13	32	50
2002-2003	775	14	32	52
Annual Releases				
1996-1997	250	10	22	4
1997-1998	250	8	22	5
1998-1999	250	8	30	9
1999-2000	250	8	27	6
2000-2001	210	4	30	5
2001-2002	175	4	30	3
2002-2003	195	4	30	5
Average Daily Census				
1996-1997	673	164	201	39
1997-1998	676	164	180	45
1998-1999	621	167	184	52
1999-2000	617	172	179	47
2000-2001	575	210	179	43
2001-2002	575	212	188	42
2002-2003	610	213	188	43
Cost Per Occupancy Day				
1996-1997	\$28.71	\$183.65	\$218.60	\$161.05
1997-1998	\$28.84	\$229.58	\$280.18	\$157.70
1998-1999	\$32.82	\$246.77	\$305.89	\$157.57
1999-2000	\$39.42	\$215.39	\$349.71	\$224.42
2000-2001	\$39.42	\$215.39	\$349.71	\$224.42
2001-2002	\$40.17	\$222.48	\$335.18	\$251.16
2002-2003	\$38.62	\$233.56	\$338.43	\$249.35